State Controller

Historical Summary

| OPERATING BUDGET | FY 2008 | FY 2008 | FY 2009 | FY 2010 | FY 2010 |
|---------------------------|------------|------------|------------|------------|------------|
| | Total App | Actual | Approp | Request | Gov Rec |
| BY PROGRAM | | | | | |
| Administration | 541,400 | 491,000 | 512,800 | 531,700 | 497,700 |
| Statewide Accounting | 3,566,800 | 3,548,400 | 3,643,400 | 4,151,100 | 3,303,200 |
| Statewide Payroll | 3,704,300 | 3,168,100 | 3,080,700 | 3,286,900 | 2,947,200 |
| Computer Center | 8,438,100 | 7,611,200 | 8,707,700 | 8,467,600 | 8,284,200 |
| Total: | 16,250,600 | 14,818,700 | 15,944,600 | 16,437,300 | 15,032,300 |
| BY FUND CATEGORY | | | | | |
| General | 7,812,500 | 7,207,500 | 7,196,900 | 7,929,700 | 6,708,100 |
| Dedicated | 8,438,100 | 7,611,200 | 8,747,700 | 8,507,600 | 8,324,200 |
| Total: | 16,250,600 | 14,818,700 | 15,944,600 | 16,437,300 | 15,032,300 |
| Percent Change: | | (8.8%) | 7.6% | 3.1% | (5.7%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 7,603,200 | 6,725,300 | 7,627,600 | 7,962,300 | 7,650,200 |
| Operating Expenditures | 8,501,700 | 7,472,500 | 7,828,300 | 8,277,500 | 7,222,100 |
| Capital Outlay | 145,700 | 620,900 | 488,700 | 197,500 | 160,000 |
| Total: | 16,250,600 | 14,818,700 | 15,944,600 | 16,437,300 | 15,032,300 |
| Full-Time Positions (FTP) | 99.00 | 99.00 | 98.00 | 98.00 | 98.00 |

Department Description

The State Controller is one of seven statewide elected officials in Idaho. The State Controller's Office is organized into four divisions: (1) Administration; (2) Statewide Accounting; (3) Statewide Payroll; and (4) the Computer Center.

The Division of Administration includes the State Controller and central support employees.

The Division of Statewide Accounting is responsible for maintaining the state's accounting system, referred to as STARS (Statewide Accounting and Reporting System), and preparing statewide and agency-specific financial reports.

The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for over 24,000 state employees on a bi-weekly basis. It accomplishes this through the Employee Information System (EIS), which consists of three major components: 1) Position Control; 2) Personnel; and 3) Payroll. The division is also responsible for all garnishment processing, tax reporting, interfacing with the Division of Statewide Accounting, and electronic fund transfers with major vendors associated with the payroll system.

The Computer Center maintains the state's central computer, and provides information technology services to all user state agencies.

[Statutory Authority: §67-1001 et seq., Idaho Code]

State Controller

Comparative Summary

| · | Agency Request | | Governor's Rec | | | |
|--------------------------------------|----------------|-----------|----------------|-------|-----------|-------------|
| Decision Unit | FTP | General | Total | FTP | General | Total |
| FY 2009 Original Appropriation | 98.00 | 7,196,900 | 15,944,600 | 98.00 | 7,196,900 | 15,944,600 |
| Reappropriation | 0.00 | 536,200 | 1,440,900 | 0.00 | 536,200 | 1,440,900 |
| Omnibus Rescission | 0.00 | 0 | 0 | 0.00 | (274,100) | (274,100) |
| Health Insurance Reduction | 0.00 | 0 | 0 | 0.00 | (22,700) | (48,900) |
| Other Appropriation Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2009 Total Appropriation | 98.00 | 7,733,100 | 17,385,500 | 98.00 | 7,436,300 | 17,062,500 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2009 Estimated Expenditures | 98.00 | 7,733,100 | 17,385,500 | 98.00 | 7,436,300 | 17,062,500 |
| Removal of One-Time Expenditures | 0.00 | (879,600) | (2,229,600) | 0.00 | (879,600) | (2,229,600) |
| Additional Base Adjustment | 0.00 | 0 | 0 | 0.00 | 2,700 | 2,700 |
| FY 2010 Base | 98.00 | 6,853,500 | 15,155,900 | 98.00 | 6,559,400 | 14,835,600 |
| Benefit Costs | 0.00 | 37,700 | 82,000 | 0.00 | 15,000 | 33,100 |
| Replacement Items | 0.00 | 51,800 | 105,400 | 0.00 | 33,400 | 67,900 |
| Statewide Cost Allocation | 0.00 | 3,000 | (1,600) | 0.00 | 3,000 | (1,600) |
| Annualizations | 0.00 | 1,300 | 1,300 | 0.00 | 1,300 | 1,300 |
| Change in Employee Compensation | 0.00 | 87,800 | 199,700 | 0.00 | 1,400 | 1,400 |
| FY 2010 Program Maintenance | 98.00 | 7,035,100 | 15,542,700 | 98.00 | 6,613,500 | 14,937,700 |
| Request Carryover Authority | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 2. Additional Personnel Costs | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 3. Folder Sealer Equipment | 0.00 | 94,600 | 94,600 | 0.00 | 94,600 | 94,600 |
| 4. Fraud Hotline | 0.00 | 35,000 | 35,000 | 0.00 | 0 | 0 |
| 5. Systems Modernization Study | 0.00 | 300,000 | 300,000 | 0.00 | 0 | 0 |
| 6. Transparency Project | 0.00 | 250,000 | 250,000 | 0.00 | 0 | 0 |
| 7. Federal Withholding 3% | 0.00 | 215,000 | 215,000 | 0.00 | 0 | 0 |
| FY 2010 Total | 98.00 | 7,929,700 | 16,437,300 | 98.00 | 6,708,100 | 15,032,300 |
| Change from Original Appropriation | 0.00 | 732,800 | 492,700 | 0.00 | (488,800) | (912,300) |
| % Change from Original Appropriation | | 10.2% | 3.1% | | (6.8%) | (5.7%) |

Analyst: Bybee

State Controller

| Reappropriation | Budget by Decision Unit | FTP | General | Dedicated | Federal | Total | | |
|--|---|-----------------|------------|-------------|-----------------|-------------|--|--|
| Reappropriation | | | Certeral | Bealloated | i caciai | Total | | |
| Reappropriation The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base. Agency Request 0.00 536,200 904,700 0 1,440,900 Governor's Recommendation 0.00 536,200 904,700 0 1,440,900 Omnibus Rescission Agency Request 0.00 0 0 0 0 0 0 1,440,900 Agency Request 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 98 00 | 7 196 900 | 8 747 700 | 0 | 15 944 600 | | |
| The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base. Agency Request 0.00 536,200 904,700 0 1,440,900 Governor's Recommendation 0.00 536,200 904,700 0 0 1,440,900 Governor's Recommendation 0.00 536,200 904,700 0 0 1,440,900 Governor's Recommendation 0.00 536,200 904,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Reappropriation | 00.00 | 7,100,000 | 0,1 11,1 00 | | 10,011,000 | | |
| Governor's Recommendation 0.00 536,200 904,700 0 1,440,900 Omnibus Rescission Agency Request 0.00 0 0 0 0 Agency Request 0.00 0 0 0 20 Governor's Recommendation 0.00 (274,100) 0 0 (274,100) Health Insurance Reduction Agency Request 0.00 0 0 0 0 0 0 0 The Governor's Recommendation off the alth insurance for the state for FY 2009 and FY 2010. 0 <th< td=""><td colspan="8">The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time</td></th<> | The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time | | | | | | | |
| Omnibus Rescission Agency Request 0.00 (274,100) 0 0 (274,100) 0 0 (274,100) 0 0 (274,100) 0 0 (274,100) 0 0 (274,100) 0 0 (274,100) 0 0 0 (274,100) 0 | Agency Request | 0.00 | 536,200 | 904,700 | 0 | 1,440,900 | | |
| Agency Request | Governor's Recommendation | 0.00 | 536,200 | 904,700 | 0 | 1,440,900 | | |
| General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FV 2009. Governor's Recommendation 0.00 (274,100) 0 0 0 (274,100) Health Insurance Reduction Agency Request 0.00 0 0 0 0 0 0 0 The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation 0.00 (22,700) (26,200) 0 (48,900) Other Appropriation Adjustments For FY 2009, the accounting payroll conference line item was mistakenly marked as one-time in the budget development system. The intent for this line item is ongoing and the motion in committee confirms this change. Agency Request 0.00 0 0 0 0 0 0 Governor's Recommendation 0.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,331,100 9,652,400 0 17,062,500 Noncognizable Funds and Transfers This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs. Agency Request 0.00 0 0 0 0 0 0 Governor's Recommendation 98.00 7,333,100 9,652,400 0 17,385,500 Governor's Recommendation 0.00 0 0 0 0 0 FY 2009 Estimated Expenditures Agency Request 0.00 0 0 0 0 17,385,500 Governor's Recommendation 98.00 7,333,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Removal of One-Time Expenditures Agency Request 0.00 879,600 (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 879,600 (1,350,000) 0 0,2229,600 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 0,50,500 0 0 0 0 0,50,500 | Omnibus Rescission | | | | | | | |
| Rescission that reduces the General Fund by 4% for FY 2009. Governor's Recommendation 0.00 (274,100) 0 0 (274,100) | Agency Request | 0.00 | 0 | 0 | 0 | 0 | | |
| Health Insurance Reduction | | | | | are incorporate | ed as a | | |
| Agency Request 0.00 0 0 0 0 0 0 0 0 0 0 0 0 1 1 1 | Governor's Recommendation | 0.00 | (274, 100) | 0 | 0 | (274, 100) | | |
| The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation 0.00 (22,700) (26,200) 0 (48,900) Other Appropriation Adjustments For FY 2009, the accounting payroll conference line item was mistakenly marked as one-time in the budget development system. The intent for this line item is ongoing and the motion in committee confirms this change. Agency Request 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Health Insurance Reduction | | | | | | | |
| Offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation 0.00 (22,700) (26,200) 0 (48,900) Other Appropriation Adjustments For FY 2009, the accounting payroll conference line item was mistakenly marked as one-time in the budget development system. The intent for this line item is ongoing and the motion in committee confirms this change. Agency Request 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Agency Request | 0.00 | 0 | 0 | 0 | 0 | | |
| Other Appropriation Adjustments For FY 2009, the accounting payroll conference line item was mistakenly marked as one-time in the budget development system. The intent for this line item is ongoing and the motion in committee confirms this change. Agency Request Governor's Recommendation O.00 O O O O O O O O O O O O O O O O O | | | | | | reserves to | | |
| For FY 2009, the accounting payroll conference line item was mistakenly marked as one-time in the budget development system. The intent for this line item is ongoing and the motion in committee confirms this change. Agency Request 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Governor's Recommendation | 0.00 | (22,700) | (26,200) | 0 | (48,900) | | |
| Sovernor's Recommendation 0.00 0 0 0 0 0 0 0 0 | development system. The intent f change. | or this line it | | | | | | |
| FY 2009 Total Appropriation Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Noncognizable Funds and Transfers This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs. Agency Request 0.00 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 FY 2009 Estimated Expenditures 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,652,400 0 17,062,500 Removal of One-Time Expenditures Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Governor's Recommendation 0.00 (879,600) (1,350,000) 0 0 2,229,600) Additional Base Adjustment Agency Request 0.00 <td>• • •</td> <td></td> <td></td> <td></td> <td>_</td> <td>0</td> | • • • | | | | _ | 0 | | |
| Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Noncognizable Funds and Transfers This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs. Agency Request 0.00 0 0 0 0 Governor's Recommendation 0.00 0 0 0 0 FY 2009 Estimated Expenditures Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Removal of One-Time Expenditures Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 0 2,700 Base is <td></td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> | | 0.00 | 0 | 0 | 0 | 0 | | |
| Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Noncognizable Funds and Transfers This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs. Agency Request 0.00 0 0 0 0 0 Agency Recommendation 0.00 0 0 0 0 0 FY 2009 Estimated Expenditures Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Removal of One-Time Expenditures Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. The | | | | | | | | |
| Noncognizable Funds and Transfers This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs. Agency Request agency Request Agency Request Agency Request Agency Request Bagency Request Agency Request Agency Recommendation Base Agency Request Agency Request Agency Request Bagency Request B | | | | | | | | |
| This FTP adjustment is reflected as a 0.35 FTP reduction in the Computer Service Center program and an increase in 0.35 FTP in the Administration program. Previously, this position had been allocated across all programs. Agency Request programs. 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | 7,436,300 | 9,626,200 | 0 | 17,062,500 | | |
| Agency Request 0.00 0 0 0 0 FY 2009 Estimated Expenditures Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Removal of One-Time Expenditures 80.00 (879,600) (1,350,000) 0 (2,229,600) Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. The FY 2010 Base 6,853,500 8,302,400 0 15,155,900 | This FTP adjustment is reflected a increase in 0.35 FTP in the Admin | as a 0.35 FT | | | | | | |
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| Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Removal of One-Time Expenditures Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | <u> </u> | 0.00 | 0 | 0 | 0 | 0 | | |
| Agency Request 98.00 7,733,100 9,652,400 0 17,385,500 Governor's Recommendation 98.00 7,436,300 9,626,200 0 17,062,500 Removal of One-Time Expenditures Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | FY 2009 Estimated Expenditure | S | | | | | | |
| Removal of One-Time Expenditures Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Governor's Recommendation 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | | | 7,733,100 | 9,652,400 | 0 | 17,385,500 | | |
| Agency Request 0.00 (879,600) (1,350,000) 0 (2,229,600) Governor's Recommendation 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 0 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | Governor's Recommendation | 98.00 | 7,436,300 | 9,626,200 | 0 | 17,062,500 | | |
| Governor's Recommendation 0.00 (879,600) (1,350,000) 0 (2,229,600) Additional Base Adjustment Agency Request 0.00 2,700 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 0 2,700 0 2,700 0 15,155,900 0 15,155,900 0 15,155,900 0 15,155,900 0 0 15,155,900 0 0 15,155,900 0 0 0 15,155,900 0 0 0 15,155,900 0 0 0 15,155,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>Removal of One-Time Expenditure</td><td>es</td><td></td><td></td><td></td><td></td></t<> | Removal of One-Time Expenditure | es | | | | | | |
| Additional Base Adjustment Agency Request 0.00 0 0 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | Agency Request | 0.00 | (879,600) | (1,350,000) | 0 | (2,229,600) | | |
| Agency Request 0.00 0 0 0 0 0 0 For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | Governor's Recommendation | 0.00 | (879,600) | (1,350,000) | 0 | (2,229,600) | | |
| For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | Additional Base Adjustment | | | | | | | |
| 4.3% below the ongoing FY 2009 General Fund Original Appropriation. Governor's Recommendation 0.00 2,700 0 0 2,700 FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | Agency Request | 0.00 | 0 | 0 | 0 | 0 | | |
| FY 2010 Base Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | | | | | ion. The FY 20 | 010 Base is | | |
| Agency Request 98.00 6,853,500 8,302,400 0 15,155,900 | Governor's Recommendation | 0.00 | 2,700 | 0 | 0 | 2,700 | | |
| | | 98.00 | 6,853,500 | 8,302,400 | 0 | 15,155,900 | | |
| | | | | | | | | |

Analyst: Bybee

| Benefit Costs Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Agency Request 0.00 37,700 44,300 0 82,000 The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FV 2009 by \$500 per FTP, employer costs per FTP for FV 2010 will be \$8,600. Replacement Items Includes a new telephone system for \$65,200; \$26,400 for 33 personal computers; \$9,900 for 33 monitors; \$1,200 for three printers; and \$2,700 for one high speed printer. Agency Request 0.00 51,800 53,600 0 155,400 for 34,600 0 105,400 The Governor's Recommendation 0.00 33,400 34,500 0 67,900 Statewide Cost Allocation 0.00 33,400 34,500 0 67,900 Statewide Cost Allocation 0.00 3,000 4,600) 0 67,900 Statewide Cost Allocation 0.00 3,000 4,600) 0 (1,600) 0.00 (1,600) Annualizations 0.00 1,300 0 0 0 1,300 0 0 0 1,300 0.00 0 0 0 0 0 0 0 1,300 0.00 0 0 0 1,300 0.00 0 0 0 0 1,300 0.00 0 0 0 1,300 0.00 0 0 0 1,300 0.00 0 0 0 0 1,300 0.00 0 0 0 0 1,300 0.00 0 0 0 0 1,300 0.00 0 0 0 0 1,300 0.00 0 0 0 0 1,300 0.00 0 0 0 0 0 0 1,300 0.00 0 0 0 0 0 1,300 0.00 0 0 0 0 0 0 0 1,300 0.00 0 0 0 0 0 0 0 0 1,300 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | State Controller | | | | | , , |
|---|---------------------------------------|--------------|-------------------|-----------------------|---------------------|-----------------|
| Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Agency Request 0.00 37,700 44,300 0 82,000 The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission for reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600. Governor's Recommendation 0.00 15,000 18,100 0 33,100 Replacement Items Includes a new telephone system for \$65,200; \$26,400 for 33 personal computers; \$9,900 for 33 monitors; \$1,200 for three printers; and \$2,700 for one high speed printer. Agency Request 0.00 51,800 53,600 0 10,5400 The Governor recommends replacing the State Controller's telephone system for \$65,200, and a high speed printer for \$2,700. Governor's Recommendation 0.00 33,400 34,500 0 67,900 Statewide Cost Allocation The request includes adjustments to recover the costs of services provided to state agencies: a decrease of \$1,800 for State Controller fees; \$200 for State Treasurer fees. Agency Request 0.00 3,000 (4,600) 0 (1,600) Governor's Recommendation 0.00 3,000 (4,600) 0 (1,600) Annualizations This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009. Agency Request 0.00 1,300 0 0 1,300 Governor's Recommendation 0.00 1,300 0 0 1,300 Change in Employee Compensation Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010 in the appropriation request. Agency Request 0.00 8,7800 111,900 0 199,700 While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will onc | Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
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| 2. Additional Personnel Costs This line item request transfers \$51,700 from operating expenditures to personnel costs. The agency states there is a current estimated shortfall in personnel costs, should staffing levels reach 100% for fiscal year 2010. For FY 2009, the agency will utilize group funding and salary savings to offset the shortfall. Currently, the Computer Center program has a position classified as an IT systems operator with funding for \$42,200, but the current needs in the agency is for an IT systems programmer and the budget for that position is \$93,900 (\$33,65hour). The agency has asked to reclassify this position and requests the necessary personnel costs for this reclassification. Agency Request 0.00 0 0 0 0 0 0 0 0 0 The Governor Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | State Controller | | | | | | |
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| 3.Folder Sealer Equipment This line item request is to replace the existing folder/sealer equipment and provide a redundant system that will guarantee meeting the state's financial obligations. Currently, the state's redundancy system is through Albertson's corporate offices. The contract has gone away since Albertson's was bought out and had its corporate offices moved to Minnesota. This equipment signs, folds, and seals state warrants. This request includes the one-time cost of purchasing two folder/sealer machines for \$92,100 (each machine costs \$46,050) and \$2,500 for ongoing maintenance. The original system (one machine) was purchased in December 1992 and the original cost was \$63,849. Agency Request 0.00 94,600 0 0 94,600 The Governor's Recommends this line item as requested. Governor's Recommendation 0.00 94,600 0 0 94,600 4.Fraud Hotline This line item request is for \$35,000 ongoing General Funds for the creation of an Idaho Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline. The State Controller is planning to contract with an additional \$10,000 for ongoing marketing. Agency Request 0.00 35,000 0 0 0 0 35,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 Statewide Accounting, Statewide Payroll This line-item request of \$300,000 one-time General Funds is to determine the appropriate direction for modernizing the HR/payroll and accounting systems. The current accounting and financial reporting system (STARS) was acquired in 1988. Some agencies find the usefulness of this system to be outdated and are implementing more modern accounting systems. This is problematic because these efforts are duplicative rather than centralized, which was the point of | Agency Request | 0.00 | 0 | 0 | 0 | 0 | |
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| will guarantee meeting the state's financial obligations. Currently, the state's redundancy system is through Albertson's corporate offices. The contract has gone away since Albertson's was bought out and had its corporate offices moved to Minnesota. This equipment signs, folds, and seals state warrants. This request includes the one-time cost of purchasing two folder/sealer machines for \$92,100 (each machine costs \$46,050) and \$2,500 for ongoing maintenance. The original system (one machine) was purchased in December 1992 and the original cost was \$63,849. Agency Request 0.00 94,600 0 0 94,600 The Governor recommends this line item as requested. Governor's Recommendation 0.00 94,600 0 0 94,600 4. Fraud Hotline This line item request is for \$35,000 ongoing General Funds for the creation of an Idaho Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline service for the citizens of Idaho. Estimated costs are \$25,000 for the contract with an additional \$10,000 for ongoing marketing. Agency Request 0.00 35,000 0 0 0 35,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 5. Systems Modernization Study Statewide Accounting, Statewide Payroll This line-item request of \$300,000 one-time General Funds is to determine the appropriate direction for modernizing the HR/payroll and accounting system. The current accounting and financial reporting system (STARS) was acquired in 1988. Some agencies find the usefulness of this system to be outdated and are implementing more modern accounting systems. This is problematic because these efforts are duplicative rather than centralized, which was the point of a STARS and HR/payroll system. The current payroll legacy system, Employee Information System (EIS), was acquired in 1986. While there have been significant improvements for web-based activities (IPOPS, I-Time, and IBIS), the overall performance is reliant on 1986 technology. Agency Request 0.00 300,000 0 0 0 0 0 0 0 000,000 6. Transpar | 3. Folder Sealer Equipment | | | | Statewid | e Accounting | |
| Agency Request 0.00 94,600 0 0 94,600 The Governor recommends this line item as requested. Governor's Recommendation 0.00 94,600 0 0 94,600 4. Fraud Hotline Statewide Accounting This line item request is for \$35,000 ongoing General Funds for the creation of an Idaho Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline service for the citizens of Idaho. Estimated costs are \$25,000 for the contract with an additional \$10,000 for ongoing marketing. Agency Request 0.00 35,000 0 0 0 35,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 5. Systems Modernization Study Statewide Accounting, Statewide Payroll This line-item request of \$300,000 one-time General Funds is to determine the appropriate direction for modernizing the HR/payroll and accounting system. The current accounting and financial reporting system (STARS) was acquired in 1988. Some agencies find the usefulness of this system to be outdated and are implementing more modern accounting systems. This is problematic because these efforts are duplicative rather than centralized, which was the point of a STARS and HR/payroll system. The current payroll legacy system, Employee Information System (EIS), was acquired in 1986. While there have been significant improvements for web-based activities (IPOPS, I-Time, and IBIS), the overall performance is reliant on 1986 technology. Agency Request 0.00 300,000 0 0 300,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 300,000 Cannor Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | will guarantee meeting the state's fi Albertson's corporate offices. The corporate offices moved to Minneso includes the one-time cost of purch | inancial ob contract ha ota. This e asing two | ligations. Curre as gone away sil equipment signs, folder/sealer ma | ntly, the state's rence Albertson's w, folds, and seals achines for \$92,10 | edundancy syster vas bought out an state warrants. 00 (each machine | m is through and had its This request costs | |
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| This line item request is for \$35,000 ongoing General Funds for the creation of an Idaho Fraud Hotline. The State Controller is planning to contract with an outside firm to provide a Fraud Hotline service for the citizens of Idaho. Estimated costs are \$25,000 for the contract with an additional \$10,000 for ongoing marketing. Agency Request 0.00 35,000 0 0 0 35,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Governor's Recommendation | 0.00 | 94,600 | 0 | 0 | 94,600 | |
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| This line-item request of \$300,000 one-time General Funds is to determine the appropriate direction for modernizing the HR/payroll and accounting system. The current accounting and financial reporting system (STARS) was acquired in 1988. Some agencies find the usefulness of this system to be outdated and are implementing more modern accounting systems. This is problematic because these efforts are duplicative rather than centralized, which was the point of a STARS and HR/payroll system. The current payroll legacy system, Employee Information System (EIS), was acquired in 1986. While there have been significant improvements for web-based activities (IPOPS, I-Time, and IBIS), the overall performance is reliant on 1986 technology. Agency Request 0.00 300,000 0 0 300,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 6. Transparency Project Statewide Accounting General Funds and \$235,000 one-time General Funds. This system will be a searchable database by agency or by total expenditures. There is no current funding in the Base for this project. A realignment of current staffing is sufficient to serve this new program. Agency Request 0.00 250,000 0 0 0 250,000 Not recommended by the Governor. | | 0.00 | U | | <u> </u> | | |
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| Governor's Recommendation 0.00 0 0 0 0 0 6. Transparency Project Statewide Accounting This line item request is to develop a website for citizen access to state expenditures for \$15,000 ongoing General Funds and \$235,000 one-time General Funds. This system will be a searchable database by agency or by total expenditures. There is no current funding in the Base for this project. A realignment of current staffing is sufficient to serve this new program. Agency Request 0.00 250,000 0 0 250,000 Not recommended by the Governor. | Agency Request | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| 6. Transparency Project This line item request is to develop a website for citizen access to state expenditures for \$15,000 ongoing General Funds and \$235,000 one-time General Funds. This system will be a searchable database by agency or by total expenditures. There is no current funding in the Base for this project. A realignment of current staffing is sufficient to serve this new program. Agency Request 0.00 250,000 0 0 250,000 Not recommended by the Governor. | Not recommended by the Governo | r. | | | | | |
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| Not recommended by the Governor. | This line item request is to develop General Funds and \$235,000 one-t agency or by total expenditures. The current staffing is sufficient to serve | This line item request is to develop a website for citizen access to state expenditures for \$15,000 ongoing General Funds and \$235,000 one-time General Funds. This system will be a searchable database by agency or by total expenditures. There is no current funding in the Base for this project. A realignment of current staffing is sufficient to serve this new program. | | | | | |
| | | | 250,000 | 0 | 0 | 250,000 | |
| | | | 0 | 0 | 0 | 0 | |

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total | | | | |
|-----------------------------------|--|-----------|-----------|-----------------|--------------|--|--|--|--|
| 7. Federal Withholding 3% | | | | Statewid | e Accounting | | | | |
| | This line-item request is to develop an automated system that will calculate, remit, and report 3% withholding | | | | | | | | |
| on certain vendor payments as rec | | | | | | | | | |
| payments after December 31, 201 | | | | nds for ongoing | maintenance | | | | |
| and \$200,000 one-time General Fu | - | | | 0 | 045.000 | | | | |
| Agency Request | 0.00 | 215,000 | 0 | 0 | 215,000 | | | | |
| Not recommended by the Governo | r. | | | | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 | | | | |
| FY 2010 Total | | | | | | | | | |
| Agency Request | 98.00 | 7,929,700 | 8,507,600 | 0 | 16,437,300 | | | | |
| Governor's Recommendation | 98.00 | 6,708,100 | 8,324,200 | 0 | 15,032,300 | | | | |
| Agency Request | | | | | _ | | | | |
| Change from Original App | 0.00 | 732,800 | (240,100) | 0 | 492,700 | | | | |
| % Change from Original App | 0.0% | 10.2% | (2.7%) | | 3.1% | | | | |
| Governor's Recommendation | | | | | | | | | |
| Change from Original App | 0.00 | (488,800) | (423,500) | 0 | (912,300) | | | | |
| % Change from Original App | 0.0% | (6.8%) | (4.8%) | | (5.7%) | | | | |